

NATURAL RESOURCES AND RECREATION

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	733.7	43,487	108,670	152,157
Total Maintenance Level	734.4	68,226	87,614	155,840
Difference	.8	24,739	(21,056)	3,683
Percent Change from Current Biennium	0.1%	56.9%	(19.4)%	2.4%
Performance Changes				
Parks Maintenance and Access Improvements		20,000		20,000
Make State Parks Self-Sustaining *	(33.4)	(67,064)	37,997	(29,067)
Natural Resources Consolidation #	(350.5)	(10,000)	(62,825)	(72,825)
Transportation Budget Reductions			(68)	(68)
Suspend Plan 1 Uniform COLA #		(1,162)	(259)	(1,421)
State Data Center Rate Increase			223	223
Subtotal	(383.9)	(58,226)	(24,932)	(83,158)
Total Proposed Budget	350.5	10,000	62,682	72,682
Difference	(383.2)	(33,487)	(45,988)	(79,475)
Percent Change from Current Biennium	(52.2)%	(77.0)%	(42.3)%	(52.2)%
Total Proposed Budget by Activity				
State Parks Administration	7.9		3,230	3,230
State Park Operations	320.3	10,000	49,442	59,442
State Parks Volunteer Assistance and Partnership Building	1.6		149	149
State Park Concessions and Leases	1.5		235	235
Inactive - Park Maintenance				
Law Enforcement Training, Visitor Safety, and Staff Protection	2.3		1,309	1,309
Statewide Winter Recreation	1.8		3,053	3,053
State Parks Acquisitions, Planning, and Development	6.5		983	983
Inactive - Parks Reservations and Information				
State Parks Natural, Cultural, Historic, and Environmental Stewardship	4.8		1,374	1,374
Statewide Boating Safety	3.9		2,907	2,907
Total Proposed Budget	350.5	10,000	62,682	72,682

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Parks Maintenance and Access Improvements

Funds are provided on a one-time basis for maintenance and operation, and to improve accessibility to recreational activities in parks.

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Make State Parks Self-Sustaining *

The State Parks and Recreation Commission's (Parks) General Fund-State appropriations will be scaled back. Through separate legislation, Parks is granted the authority to raise fees however it deems necessary to support the park system on an ongoing basis. Revenue from these fees will be deposited in the Parks Renewal and Stewardship Account. In the event that revenue is insufficient to cover costs, Parks will mothball, close or transfer parks, beginning with non-revenue generating state parks, at its discretion. (General Fund-State, Parks Renewal and Stewardship Account-State)

Natural Resources Consolidation #

As of the beginning of Fiscal Year 2013, the State Parks and Recreation Commission will merge into the new Department of Conservation and Recreation. (General Fund-Federal, Winter Recreation Account-State, ORV and Nonhighway Vehicle Account-State, Snowmobile Account-State, Aquatic Lands Enhancement Account-State, State Parks Education and Enhancement Account-Nonappropriated, Boating Safety Education Certification Account-Nonappropriated, Parks Improvement Account-Nonappropriated, Recreation Resources Account-State, Nonhighway and Off-Road Vehicle Activities Program Account-State, Parks Renewal and Stewardship Account-State, Parks Renewal and Stewardship Account-Private/Local)

Transportation Budget Reductions

As a result of lower revenue forecasts, the State Parks and Recreation Commission will reduce its ongoing expenditures from the Motor Vehicle Account. The agency will prioritize road repairs and may delay certain regular maintenance in order to meet the funding reduction. (Motor Vehicle Account-State)

Suspend Plan 1 Uniform COLA #

This item reflects savings from ending future automatic benefit increases in the Public Employees' Retirement System Plan 1 and the Teachers' Retirement System Plan 1. Increases to the minimum benefit amount in the plans are not affected. (General Fund-State, Various Other Funds)

State Data Center Rate Increase

Funds are provided for this agency's share of the cost to design, acquire and install infrastructure (cabling, cabinets, and fiber connectivity) for the new State Data Center. These funds will also pay for setting up existing data center infrastructure (network, storage, security, servers, mainframe and tape backup, and telephone equipment) in the new location. This new allocation is distributed based on the number of virtual server instances for each agency. (General Fund-State, Various Other Funds)

ACTIVITY DESCRIPTIONS

State Parks Administration

This activity provides executive leadership, commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Motor Vehicle Account-State, various other funds)

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State Park Operations

Park Operations manages, protects, maintains, and makes available safe recreational environments by providing park rangers, and arbor and maintenance crews to operate and maintain 120 diverse parks that receive 40 million visits each year. State Park facilities include picnic, day-use and historic sites, interpretive centers that explain Washington's natural, cultural and historical resources, public access to 60 miles of ocean beaches; camping, hiker/biker campsites, kayak/canoe/day sailor campsites and other overnight facilities including vacation houses, cabins, yurts, retreat and conference centers; a large system of water recreation facilities including boat launches, docks, floats, and marinas; and numerous park trails, and over 430 miles of cross state trails.

State Parks Volunteer Assistance and Partnership Building

The Volunteer Program supports the park system by securing volunteers and encouraging community involvement and donations. It develops policies for recruiting, placing and training volunteers and requests background checks on all applicants.

State Park Concessions and Leases

The Concessions and Leases Program provides food, beverage, and recreational services to park users and earns revenue for the parks through concession agreements and non-recreational uses of park land to both private and public tenants through ground leases. Utilities (power, water, sewer, phone) constitute the majority of agreements held (37 percent of total) followed by road uses (10 percent), communication sites (8 percent), and concessions (6 percent).

Inactive - Park Maintenance

This activity addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks. This program also is responsible for statewide ski lift inspection. (General Fund-State, Parks Renewal and Stewardship Account-State)

Law Enforcement Training, Visitor Safety, and Staff Protection

Through this activity, State Parks prevents and mitigates risk to visitors, staff, property, and natural resources. An important component of this activity is the commissioning of all park rangers to provide law enforcement services to visitors and protect park resources. Specific tasks include providing academy and in-service training for rangers, offering risk prevention training for parks staff, conducting investigations, addressing ethics issues, managing claims, and adopting procedures to reduce risks.

Statewide Winter Recreation

The Winter Recreation Program is responsible for snow removal at snow parks, trail grooming, facility construction, safety education, sanitation and law enforcement services for cross country skiers, snowmobilers, dog sledders and snowshoers. It is funded solely from snowmobile registration fees, Snow Park permits, and the snowmobile portion of the state fuel tax. The program provides pass through funds for the operation of the Northwest Weather and Avalanche Center and oversees the contracts for statewide ski lift inspections and issues ski lift operating certificates. These services are provided at the cost of the ski lift operators.

State Parks Acquisitions, Planning, and Development

This activity is responsible for oversight and management of building construction, renovation, and preservation of park facilities and infrastructure; long-range park planning and recreational trend analysis; real property acquisition, disposal, and management consistent with the Commission's mission and vision. This activity also handles trespass resolution, park bridge inspections, management of the Seashore Conservation Area, administration of agency water rights, and sales of valuable materials.

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Inactive - Parks Reservations and Information

This activity provides park information to the public on locations, services and programming, and facilities reservations. It also provides the public with information on Parks Centennial Plan and 2013 Vision through news releases and annual reports, as well as making the public aware of park services through promotions and park brochures.

State Parks Natural, Cultural, Historic, and Environmental Stewardship

This activity protects, guides sustainable public use, and educates the public about natural, historic, and cultural resources in state parks and ensures agency compliance with environmental laws and policies. A team of resource managers specialize in integrating public recreation and interpretation with protection of the state's most precious natural areas and its largest collection of historic properties. The team works directly with highly invested individual, governmental, tribal and organizational stakeholders to develop statewide policies and plans, trains and supports agency staff, and preserves and restores park natural and cultural assets of statewide and national significance. Key programs implement the State's Environmental Policy Act, remove barriers to fish passage, reduce wildfires, improve forest health, restore plant communities, improve wildlife habitat, preserve historic sites, curate historic and archaeological artifacts, develop interpretive programs, reduce greenhouse gas emissions, and promote sustainable practices. The activity also coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas to install boat sewage disposal facilities.

Statewide Boating Safety

The Boating Safety Program is responsible under authority delegated by the United States Coast Guard for boating safety outreach, marine law enforcement, mandatory boating education, and reporting boating accidents to the Coast Guard. This program approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to these programs for marine patrols.